

COUNCIL BUDGET



For Period Ending 31-Dec-2019

	BUDGET	ACTUAL	BUDGET
2018.....2018.....2019
GENERAL FUND			
COUNCIL REVENUE			
COUNCIL TRANSFER TO RESERVES	-37,500.00	-32,617.45	-8,390.00
COUNCIL-COST RECOVERY	0.00	0.00	-7,600.00
Total COUNCIL REVENUE	-37,500.00	-32,617.45	-15,990.00
COUNCIL EXPENSES			
Council Wages & Benefits	80,648.00	80,937.07	92,232.00
Council Mileage	3,000.00	1,508.99	3,000.00
Council Meetings & Conferences	32,000.00	11,814.02	35,700.00
Council Election Expenses	50,000.00	32,723.70	0.00
Council Grants & Donations	19,000.00	18,495.00	19,000.00
Council Transfer to Reserves	0.00	12,500.00	18,500.00
Total COUNCIL EXPENSES	184,648.00	157,978.78	168,432.00
Total GENERAL FUND	147,148.00	125,361.33	152,442.00